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ABSTRACT

This study of educational costs reflects the undergraduate and graduate costs incurred by Washington State public institutions of higher education during the 1989-90 fiscal year. The study's examined cost factors and cost distribution ratios for each public higher education institution in the state in order to establish tuition and fee ratios. Data reports are presented from the following institutions: University of Washington; Washington State University; Central Washington University; Eastern Washington University; The Evergreen State College; Western Washington University; and Washington Community Colleges. The data from each school are displayed by discipline and level, along with information on direct and indirect costs per full-time student, enrollment data, and student/faculty ratios. Cost data include findings that the average instructional costs for undergraduate study were $5,675 per average annual full-time equivalent (AAFTE) student attending the research institutions; $5,402 per AAFTE attending comprehensive institutions; and $3,468 per AAFTE at community colleges. The average overall instructional costs per AAFTE, when factoring in the costs for graduate study, were $7,104 for research institutions and $5,656 for comprehensive schools. An appendix contains the Classification of Instruction Programs codes as published by the National Center for Education Statistics in 1981. (GLR)

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1989-90 EDUCATION COST STUDY

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Olympia, Washington

November 1990

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PREFACE

The following study of educational costs reflects the undergraduate and graduate costs experienced by Washington State public institutions of higher education during the 1989-90 fiscal year.

The results for each institution are displayed by discipline and level, along with information on direct and indirect costs per full-time student, enrollment data, and student/faculty ratios.

The primary purpose of the education cost study is to determine cost factors and cost distribution ratios for each public higher education institution in order to establish tuition and fee rates.

While every effort was made to establish procedures that would ensure consistency in the reporting processes at each institution, inherent differences between institutions may cause cost variances between institutions, especially at the discipline level. Other factors such as size, internal budgetary or academic policies, and other institutional characteristics impact these educational costs as well. Direct comparisons between institutions at the discipline level are not advised.

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1989-90 EDUCATION COST STUDY
GLOSSARY

AAFTE: Average Annual Full-Time Equivalent

AAFTE Faculty: Average Annual Full-Time Equivalent Faculty (AAFTE FAC) pertains to academic instruction staff employed for an academic year as defined by the institution. (Typically, a nine-month contract equals 1.0 Faculty FTE.) Faculty data do not include teaching assistants.

AAFTE Student: Average Annual Full-Time Equivalent Student. Calculated by dividing the average annual student credit hours (AASCH) generated during the academic year by 15 for undergraduates and by 10 for graduates.

AAFTE Teaching Assistant: Average Annual Full-Time Equivalent Teaching Assistant (AAFTE TA) is defined as a teaching assistant employed 40 hours a week. Typically a teaching assistant's work week is 20 hours equaling .50 FTE.

AASCH: Average Annual Student Credit Hours. Student credit hours are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester, and community college systems.

Academic, 1st Year/2nd Year: The community college course level designation for academic classes.

Academic Year: The academic calendar used by each institution. The Community College system uses four quarters; University of Washington, Eastern Washington University, Central Washington University, The Evergreen State College, Western Washington University, three quarters; Washington State University, two semesters.

CC's: The community colleges. Comprised of twenty-seven campuses in twenty four districts.

CIP Code: Classification of Instruction Programs code. Federal classification system which assigns a six digit number to individual courses (e.g., applied mathematics, statistics) which are aggregated into discipline designations (e.g., mathematics). For a complete listing, see Appendix 1.

Comprehensive Universities: The three four-year universities in Washington offering bachelor and masters degrees: Central Washington University, Eastern Washington University, and Western Washington University.

Direct Costs: Expenditures such as salary and wages, equipment, and materials specifically identified with the program, project, or activity.

Discipline Area: Academic disciplines (e.g., mathematics) categorized into groups or areas (e.g., science) for the purpose of the Education Cost Study. For a complete listing, see Appendix 1.

ECS: Education Cost Study performed by the Higher Education Coordinating Board for fiscal year 1989-90.

FAA: Faculty Activity Analysis. Reporting instrument used by faculty members to delineate instructional effort by discipline, program, and academic level.

Faculty FTE: Faculty full-time equivalent. See AAFTE Faculty.

Fund Source: Numerical coding structure used by the state of Washington to distinguish the origin of funds that limit the types of expenditures permitted.

001 - General Fund-State
149 - General Local
148 - Dedicated Local
145 - Grants and Contracts
02K - Death Investigation Account (UW)
505 - University Hospital Account (UW)
608 - Medical Aid/Accident (UW)
609 - Medical Aid Account (UW)

Grad I: Data for courses at the 500 (Master's degree) level.

Grad II: Data for courses at the 600 (Doctoral or Ph.D.) level.

Indirect Costs: Support costs which cannot be specifically identified with a program or project, but which are part of total costs. As reflected in the ECS, most indirect costs are funded in the following support programs: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); Plant Operation and Maintenance (090).

LD: Lower Division. Data for courses at the 100-299 (undergraduate) level.

Pre-College: Classes offered at the community colleges for students with below college level skills. Typically adult basic education (8th grade level), G.E.D. or high school diploma, and English as a second language. Credits are <u>not</u> applicable toward an Associate of Arts degree.

Primary Programs: The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as primary: Instruction (010); Research (020); Public Service (030); Hospitals (070); Sponsored Programs (100).

Research Universities: Pertains to the University of Washington and Washington State University, the two public institutions offering doctoral programs in Washington .

SBCCE: State Board for Community College Education.

SCH: Student Credit Hours. These are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester and community college systems.

S/F: Student/Faculty ratio. Calculated by dividing the number of AAFTE students by the number of AAFTE faculty.

SSFTE Student: Summer Session Student Full-Time Equivalency. Calculated by dividing the credit hours generated during the summer session by 15 for undergraduate and by 10 for graduate.

Student AAFTE: Student Average Annual Full-Time Equivalent.

Support Programs: The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as support: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); Plant Operation and Maintenance (090).

UD: Upper Division; data for courses at the 300-499 (undergraduate) level.

Vocational/Technical: Category of course work offered at the community colleges in addition to academic and basic skills. Generally these are courses directed toward providing skills and knowledge pertaining to specific employment opportunities.

1989-90 EDUCATION COST SUMMARY RESULTS

The Higher Education Coordinating Board is required by statute to determine by November 10 of each even-numbered year amounts constituting "approved undergraduate and graduate educational costs" which serve as the basis for general tuition fees for the next biennium. From the reported data, ratios are established which are then applied to enrollments and funding levels for the current biennium in order to determine tuition and fees calculations for the next biennium.

The 1989-90 Education Cost Study provides detailed instructional cost information by level and discipline area for each institution to be used for tuition and fee calculations.

The following table (Table 1) delineates total instructional costs per average annual full-time equivalent student (AAFTE) for each institution, and weighed average for each sector. Also included are the related ratios used for tuition and fee purposes.

Table 1: TOTAL INSTRUCTIONAL COST PER AAFTE STUDENT AND RATIOS

	Undergraduate	Graduate	Average All
Research Institutions:			
University of Washington	$5,959	$12,949	$ 7,540
Washington State University	5,257	14,536	6,373
Average Costs:	$5,675	$13,332	$ 7,104

Research Institution Ratios:

Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	79.89%
Ratio of Graduate Costs per FTE to Total Undergraduate Costs per FTE	234.92%
Ratio of Instructional Indirect Costs to Total Indirect Costs	68.80%

Comprehensive Institutions*	Undergraduate	Graduate	Average All
Central Washington University	$5,573	$ 9,664	$ 5,746
Eastern Washington University	5,408	9,958	5,777
Western Washington University	5,268	10,332	5,487
Average Costs:	$5,402	$10,006	$ 5,656

Comprehensive Institutions' Ratios:

Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	95.50%
Ratio of Graduate Costs per FTE to Total Undergraduate Costs per FTE	185.24%
Ratio of Instructional Indirect Costs to Total Indirect Costs	93.90%

Community Colleges	Lower Division
Average Cost per FTE:	$3,468

Total instructional costs are comprised of both direct and indirect costs relating to state supported instructional programs. Direct costs include faculty salaries and benefits, support personnel, and other costs directly attributable to a program. Indirect costs include costs such as administration, student services, facilities, and other costs not directly attributable to a specific program, but which are an integral part of total program costs.

The ratios resulting from the study depict the relationships between total undergraduate costs per FTE to institutional average costs per FTE; total graduate costs per FTE to total undergraduate costs per FTE; and instructional indirect costs to total indirect costs.

*In accordance with statute, the education cost base for tuition and fees at the comprehensive institutions does not include The Evergreen State College. For general information purposes, however, cost detail for TESC has been included in the tabular section of this report.

In 1988, a similar cost study was conducted using 1986-87 expenditure data. Table 2 displays the 1986-87 ratios and compares these ratios with those derived from the 1989-90 cost study. Shifts in any of these ratios would indicate a reallocation of resources to or from undergraduate programs, to or from graduate programs, or the reallocation of indirect costs to or from instructional programs. Although the total budget has increased and, therefore, the institutions have experienced a subsequent increase in total educational costs, the ratios used to determine tuition and fee calculations have not experienced significant shifts.

Table 2: COMPARISON WITH 1986-87 ECS RATIOS

	1986-87 Ratios	Change From 1987
Research Institution Ratios:		
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	79.90%	- .01%
Ratio of Graduate Costs per FTE to Total Undergraduate Costs per FTE	235.00%	- .08%
Ratio of Instructional Indirect Costs to Total Indirect Costs	67.90%	+ .90%
Comprehensive Institutions' Ratios:		
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	96.20%	- .70%
Ratio of Graduate Costs per FTE to Total Undergraduate Costs per FTE	189.08%	- 3.84%
Ratio of Instructional Indirect Costs to Total Indirect Costs	94.84%	- .94%

INTRODUCTION TO THE ECS DATA

Background

The Higher Education Coordinating Board's educational cost study provides a direct link between the state cost of education at Washington institutions and the tuition fees paid by students at those institutions. Student tuition fees (composed of building fees and operating fees) are currently based upon a percentage of total undergraduate instructional costs, with the percentage varying by type of institution.

The current process for determining per student costs dates back to 1977. The *1976-77 Cost Data Reporting Manual for the Unit Expenditures Study* included the definitions and the criteria used in the study of educational costs, and indicated procedures for applying the results of the study to establish tuition fees for the next biennium. Similar guidelines have been prepared and used for all subsequent cost studies.

In 1986, legislation was adopted that requires tuition fees, while established biennially, to reflect annual adjustments. Through the 1987-89 biennium, tuition rate calculations were based upon the ratios determined by the 1978-79 Unit Expenditure Study. In 1987 a new cost study was conducted that established factors used in determining tuition fees for the 1989-91 biennium.

In 1989, the Legislature directed the Higher Education Coordinating Board to perform an educational cost study every fourth academic year beginning with 1989-90. In addition, the Legislature required that a faculty activity analysis or similar instrument be used as the basis in determining faculty cost

distribution. Each institution developed and used a faculty activity analysis for the 1989-90 Education Cost Study.

Methodology

The HECB was directed by the Legislature to ensure consistent reporting across all institutions. In order to do so, the HECB developed detailed cost allocation and cost reporting procedures to be used uniformly by all institutions. A manual was provided to each institution and was used as the guideline for reporting the cost data. The State Board for Community College Education was provided a separate manual tailored especially for the community colleges.

Each four-year institution developed a faculty activity analysis report used in determining faculty cost distribution. The purpose of the faculty activity analysis is to distribute faculty workload and associated state-supported costs by discipline, program, and academic level, thereby presenting a representation of where instructional efforts are applied. The HECB staff reviewed the faculty activity analysis instruments used by the institutions in order to ensure consistent results for all institutions. In addition, individual faculty activity reports were reviewed and approved by the departmental chair.

As an added control, each institution was required to report all costs from budgeted funds. These costs were then compared with state accounting documents in order to verify that all expenditures, including those not used in the tuition and fee base, were reported in the cost study.

Educational costs used to determine the 1989-91 tuition fees cost base include the following:

(1) Direct instruction costs such as salaries and fringe benefits of instructional staff, support personnel such as laboratory assistants, supplies, equipment, etc.;

(2) Other instructional related costs such as admissions, registration, and other student services not financed by service and activities fees;

(3) A proportional share of such indirect costs as libraries, administration, facilities operation and maintenance, etc.

Certain expenditures were excluded from the tuition and fees cost base either because they pertain to non-instructional activities, or because their funding base is not state supported. Not included in the cost of education are the direct and indirect costs of research and public service activities, self-sustaining activities, summer programs, capital amortization costs, auxiliary enterprises (dormitories, etc.), financial aid grants, and student services financed from services and activities fees. Health Sciences costs are set out separately from other instructional costs but include their appropriate proportion of indirect costs.

Each institution analyzed its expenditures and, when available, categorized the expenditures based on source documentation for the truest distribution of costs. Reported expenditures for direct instruction, research, hospitals, and public service activities were based upon a proportion of faculty time derived from a faculty activity analysis. The faculty activity analysis was also used to assign instructional costs between academic and vocational programs, undergraduate and graduate instruction levels, and among discipline areas.

Indirect support expenditures were distributed by source documentation (e.g., payroll records, accounting records) where available, and in the absence of such documentation, the following allocation parameters were followed:

Program 090 - Plant Operation and Maintenance

Expenditures were allocated to all programs based upon assignable square feet. Within programs, the allocation was based upon the proportional share of total expense taking into consideration cost recovery mechanisms.

Program 080 - Institutional Support

All institutional support expenditures were allocated to all programs and related activities based upon the proportional share of total expenditures.

Program 060 - Student Services

Expenditures were allocated to the Instruction program and distributed among disciplines and levels based upon student credit hour distributions.

Program 050 - Libraries

Expenditures of general libraries were allocated to the Instruction, Research, and Public Service programs based upon each program's proportional share of the sum of student FTE's plus faculty FTE's. Costs of specialized branch libraries (law, medicine, business, etc.,) were assigned in whole to their respective discipline area.

Program 040 - Primary Support

Expenditures were allocated to Instruction, Research, and Public Service programs based upon faculty FTE distributions.

Branch Campuses

Washington State University:

In contrast to previous cost studies, the 1989-90 Cost Study provides information for Washington State University branch campuses. It should be noted however, that because of the allocation of WHETS expenditures, start-up costs related to new programs, and the limited enrollment overall and especially in some disciplines, costs at the branch campuses may not be typical of the main campus.

Consistent with the previous cost study, the costs of branch campus instruction has been combined with the main campus in determining per student cost amounts for WSU.

University of Washington:

Because the recently authorized University of Washington branch campuses were not in operation during the 1989-90 academic year, there are no entries in the cost study for those branches.

SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION:

- Summary - Cost Per Undergraduate Student
  - Fund Source: General Fund / Local Unrestricted (001/149)
  - Subprogram: Instruction General (011)

- Summary - Cost Per Graduate Student
  - Fund Source: General Fund State / Local Unrestricted (001/149)
  - Subprogram: Instruction General (011)

- Summary - Student AAFTE by Level
  - Fund Source: General Fund State / Local Unrestricted (001/149)
  - Subprogram: Instruction General (011)

- Summary - Cost Per Undergraduate Student - Health Science
  - Fund Source: General Fund State / Local Unrestricted (001/149)
  - Subprogram: Health Science (012)

- Summary - Cost Per Graduate Student - Health Science
  - Fund Source: General Fund State / Local Unrestricted (001/149)
  - Subprogram: Health Science (012)

SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION: (continued)

- Summary - Student AAFTE by Level - Health Science
  Fund Source: General Fund State / Local Unrestricted (001/149)
  Subprogram: Health Science (012)

- Summary - Summer Session Student FTEs and Expenditures
  Fund Source: Dedicated Local (148)
  Subprogram: Summer Session (013)

- Summary - Student / Faculty - TA Ratio
  Fund Source: General Fund State / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Instruction Expenditures by Subprogram

- Summary - Expenditures - All Budgeted Funds

- Summary - Student AAFTE, Faculty FTE, and TA FTE by Subprogram
  Program: Instruction (010)

DATA REPORTS FOR THE COMMUNITY COLLEGE SYSTEM:

- Summary - Cost Per Community College Student - By Discipline
  Fund Source: General Fund / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Direct/Indirect Cost Per Community College Student - By Discipline
  Fund Source: General Fund State / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Student AAFTE by Level - By Discipline
  Fund Source: General Fund State / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Cost Per Community College Student - By District
  Fund Source: General Fund / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Student AAFTE by Level - By District
  Fund Source: General Fund State / Local Unrestricted (001/149)
  Subprogram: Instruction General (011)

- Summary - Expenditures - All Budgeted Funds

- Summary - Student AAFTE and Faculty FTE - All Budgeted Funds

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Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
					$	$	$	$	$	$	$	$	$
Ag and Nat Res	433	23.3	18.6	4	1962	13095	6370	1832	6287	3596	3793	19383	9967
Architecture	457	41.2	11.1	2	3963	6658	6252	2609	3634	3480	6573	10292	9732
Arts & Letters	6880	275.3	25.0	80	2440	4182	3103	1958	2807	2281	4398	6989	5384
Business	1576	63.9	24.7	14	3156	3661	3528	2353	2704	2611	5508	6365	6139
Computer Sci.	174	7.3	23.9	4	4904	4736	4810	2747	2907	2836	7651	7643	7646
Education	273	22.7	12.0	4	0	6415	6415	0	4623	4623	0	11038	11038
Engineering	1553	91.6	17.0	28	4865	7501	6791	2841	3989	3680	7706	11490	10471
Sciences	4194	163.3	25.7	58	3308	5901	3926	2216	3231	2458	5524	9132	6384
Social Sciences	5077	121.8	41.7	43	1176	3341	2044	1538	2428	1895	2714	5768	3939
All Disciplines	20618	810.4	25.4	236	$ 2475	$ 4893	$ 3517	$ 1971	$ 3066	$ 2442	$ 4446	$ 7959	$ 5959

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Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: G I	G II	All	Indirect Cost per AAFTE Student: G I	G II	All	Total Cost per AAFTE Student: G I	G II	All
Ag and Nat Res	289	42.2	6.9	0	$ 13837	$ 16455	$ 15377	$ 6607	$ 7688	$ 7243	$ 20445	$ 24144	$ 22620
Architecture	199	14.7	13.5	0	4616	6409	5069	2739	3428	2913	7355	9837	7982
Arts & Letters	966	120.5	8.0	0	7100	8821	7676	4334	4796	4488	11433	13617	12164
Business	492	43.4	11.3	0	4991	25409	6601	3214	12040	3909	8205	37449	10510
Computer Sci.	159	12.6	12.6	0	5628	7600	6739	3230	4081	3710	8859	11682	10448
Education	402	43.5	9.2	0	5648	13858	7594	4248	8922	5355	9895	22779	12949
Engineering	621	72.0	8.6	3	9973	11753	10907	4966	5858	5434	14939	17611	16342
Law	691	37.3	18.5	0	4875	23088	5420	7475	18205	7796	12350	41293	13217
Sciences	1198	117.6	10.2	3	9225	6868	7642	4672	3533	3907	13896	10401	11549
Social Sciences	1010	116.2	8.7	1	6832	11689	8270	4180	5625	4608	11012	17314	12878
All Disciplines	6028	620.0	9.7	8	$ 6820	$10052	$ 8009	$ 4790	$ 5197	$ 4940	$11610	$15249	$12949

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Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	722	65.5	11.0	4	261	171	433	119	170	289
Architecture	656	55.9	11.7	2	69	388	457	149	50	199
Arts and Letters	7847	395.8	19.8	80	4261	2620	6880	643	323	966
Business	2069	107.3	19.3	14	416	1160	1576	454	39	492
Computer Science	333	19.9	16.7	4	77	97	174	69	89	159
Education	675	66.2	10.2	5	0	273	273	307	95	402
Engineering & Related Tech.	2174	163.6	13.3	31	418	1135	1553	295	326	621
Law	691	37.3	18.5	0	0	0	0	670	21	691
Sciences	5392	280.9	19.2	60	3194	1000	4194	394	805	1198
Social Sciences	6087	238.0	25.6	45	3041	2037	5077	711	299	1010
All Disciplines	26646	1430.4	18.6	244	11737	8881	20618	3810	2218	6028

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Summary - Cost per Undergraduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Engineering	6	0.0	0.0	0	$ 0	$ 0	$ 0	$ 1187	$ 1191	$ 1190	$ 1187	$ 1191	$ 1190
Health	736	77.8	9.5	4	9172	10833	10824	4356	5336	5331	13528	16170	16155
All Disciplines	742	77.8	9.5	4	$ 5744	$10777	$10733	$ 3172	$ 5315	$ 5296	$ 8916	$16092	$16028

* Undergraduate programs in 012 Health Science: Dental Hygiene, Medical Technology, Physical Therapy, Occupational Therapy, Prosthetics, Nursing, Pharmacy, and Environmental Health.

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Summary - Cost per Graduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: G I	G II	All	Indirect Cost per AAFTE Student: G I	G II	All	Total Cost per AAFTE Student: G I	G II	All
Engineering	46	4.8	9.7	0	$ 9156	$ 10031	$ 9746	$ 4162	$ 4455	$ 4360	$ 13318	$ 14486	$ 14106
Health	2189	320.0	6.8	2	9642	25862	15826	4571	10341	6771	14213	36203	22597
All Disciplines	2235	324.8	6.9	2	$ 9637	$25289	$15700	$ 4566	$10128	$ 6721	$14203	$35417	$22420

* Graduate programs in 012 Health Science: Dentistry, Medicine, Nursing, Public Health, Laboratory and Rehabilitative Medicine, and Pharmaceutics.

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Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Engineering & Related Tech.	53	4.8	11.0	0	2	4	6	15	31	46
Health	2925	397.8	7.4	6	4	732	736	1354	834	2189
All Disciplines	2977	402.6	7.4	6	7	736	742	1369	866	2235

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Summary - Summer Session FTEs and Direct Expenditures

Fund Source: All Funds
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Undesignated	0	0	0	0	9179	$ 0	$ 0	$ 0	$ 0	$ 4,671,127
All Disciplines	0	0	0	0	9179	$ 0	$ 0	$ 0	$ 0	$4,671,127

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

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Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	433	23.3	4	16.1
Architecture	457	41.2	2	10.7
Arts & Letters	6880	275.3	80	19.4
Business	1576	63.9	14	20.3
Computer Sci.	174	7.3	4	15.5
Education	273	22.7	4	10.1
Engineering	1553	91.6	28	12.9
Sciences	4194	163.3	58	19.0
Social Sciences	5077	121.8	43	30.8
All Disciplines	20618	810.4	236	19.7

Discipline Area	Graduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	289	42.2	0	6.9
Architecture	199	14.7	0	13.5
Arts & Letters	966	120.5	0	8.0
Business	492	43.4	0	11.3
Computer Sci.	159	12.6	0	12.6
Education	402	43.5	0	9.2
Engineering	621	72.0	3	8.3
Law	691	37.3	0	18.5
Sciences	1198	117.6	3	10.0
Social Sciences	1010	116.2	1	8.6
All Disciplines	6028	620.0	8	9.6

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UNIVERSITY OF WASHINGTON

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010						
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Other	Total
001/149	29,623	1,833	251	$ 200,917,323	$ 62,004,578	$ 0	$ 0	$ 297,183	$ 0	$ 263,219,084
148	3,060	119	23	53,995,444	0	4,671,127	14,043,470	4,053,681	402,975	77,166,697
All Funds	32,683	1,952	274	$254,912,767	$ 62,004,578	$ 4,671,127	$ 14,043,470	$ 4,350,864	$ 402,975	$340,385,781

UNIVERSITY OF WASHINGTON

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	29,623	1,833	251	$ 263,219,084	$ 4,424,975	$ 868,503	$ 17,333,512	$ 0	$ 8,057,282	$ 293,903,356
145	0	0	0	0	0	0	0	296,109,551	0	296,109,551
148/505	3,060	119	23	77,166,697	6,670,528	1,519,823	131,429,278	0	1,602,602	218,388,928
608/609	0	0	0	0	3,351,690	0	0	0	0	3,351,690
02K	0	0	0	0	0	570,871	0	0	0	570,871
All Funds	32,683	1,952	274	$340,385,781	$ 14,447,193	$ 2,959,197	$148,762,790	$296,109,551	$ 9,659,884	$812,324,396

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UNIVERSITY OF WASHINGTON

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	26,646	2,977	0	0	0	29,623
148	0	0	3060	NA	NA	3,060
Total	26,646	2,977	3060	NA	NA	32,683

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	1,430	403	0	0	0	1,833
148	0	0	71	36	11	119
Total	1,430	403	71	36	11	1,952

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	244	6	0	0	1	251
148	0	0	18	3	2	23
Total	244	6	18	3	3	274

WASHINGTON STATE UNIVERSITY

WASHINGTON STATE UNIVERSITY - ALL CAMPUSES

Summary - Cost per Undergraduate Student

Fund Source: General Fund State/Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Total Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost Per AAFTE Student All	Indirect Cost Per AAFTE Student All	Total Cost Per AAFTE Student All
All Disciplines	13,996	368	151	206	3,141	2,116	5,257

WASHINGTON STATE UNIVERSITY - ALL CAMPUSES

Summary - Cost per Graduate Student

Fund Source: General Fund State/Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Total Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost Per AAFTE Student Grad 1 and Grad 2 Direct	Cost Per AAFTE Student Grad 1 and Grad 2 Indirect	Total Cost Grad 1 and Grad 2 Total
All Disciplines	1,914	200	68	32	8,825	5,711	14,536

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Ag and Nat Res	867	46.9	18.5	11	$ 3322	$ 7199	$ 5041	$ 1971	$ 4019	$ 2879	$ 5294	$ 11218	$ 7921
Architecture	276	13.9	19.8	1	4062	4709	4472	2577	3024	2860	6638	7733	7332
Arts & Letters	3237	88.9	36.4	48	2057	3361	2520	1464	2580	1860	3521	5942	4380
Business	1592	36.4	43.8	19	1162	3539	2685	1212	2279	1896	2374	5818	4581
Computer Sci.	403	4.5	90.6	10	1464	7524	2520	975	3695	1449	2438	11219	3968
Education	976	26.3	37.1	13	3142	3154	3149	1990	2246	2141	5132	5400	5290
Engineering	735	33.7	21.8	15	4517	8259	7388	2929	4453	4098	7445	12712	11485
Sciences	2616	57.7	45.3	49	2288	9302	3580	1456	5691	2236	3744	14993	5816
Social Sciences	2932	51.6	56.8	39	1641	2402	1968	1264	1953	1560	2906	4356	3528
All Disciplines	13635	360.0	37.9	206	$ 2160	$ 4503	$ 3136	$ 1484	$ 2928	$ 2085	$ 3644	$ 7431	$ 5221

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WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: G I	G II	All	Indirect Cost per AAFTE Student: G I	G II	All	Total Cost per AAFTE Student: G I	G II	All
Ag and Nat Res	222	21.6	10.3	2	$ 11581	$ 6264	$ 7916	$ 6293	$ 3466	$ 4345	$ 17874	$ 9730	$ 12261
Architecture	5	1.4	3.4	0	31533	11171	23049	22474	13108	18571	54007	24279	41620
Arts & Letters	149	22.6	6.6	2	8206	9229	8581	6767	8744	7492	14973	17973	16073
Business	143	12.2	11.8	2	9071	6026	8150	5787	5025	5556	14858	11051	13706
Computer Sci.	30	4.4	6.7	0	11635	10988	11302	6366	6012	6184	18000	17000	17486
Education	180	21.4	8.4	0	9250	11701	10058	5545	6943	6005	14795	18644	16063
Engineering	260	26.4	9.9	7	13879	8197	10456	7585	4604	5789	21463	12801	16245
Sciences	440	57.0	7.7	10	11790	10144	10874	6851	6043	6401	18642	16187	17276
Social Sciences	307	22.1	13.9	8	6507	4111	5453	4754	3441	4176	11261	7552	9629
All Disciplines	1736	188.9	9.2	32	$ 9990	$ 8023	$ 9011	$ 6211	$ 5117	$ 5666	$16201	$13140	$14677

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WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	1089	68.4	15.9	13	483	384	867	69	153	222
Architecture	281	15.4	18.3	1	101	175	276	3	2	5
Arts and Letters	3386	111.5	30.4	50	2088	1149	3237	94	55	149
Business	1735	48.5	35.7	21	572	1020	1592	100	43	143
Computer Science	433	8.9	48.8	10	333	70	403	14	15	30
Education	1157	47.7	24.3	14	400	576	976	121	59	180
Engineering & Related Tech.	995	60.1	16.5	22	171	564	735	103	157	260
Military Science	0	0.0	0.0	0	0	0	0	0	0	0
Sciences	3056	114.7	26.6	59	2134	482	2616	195	245	440
Social Sciences	3238	73.7	43.9	47	1674	1258	2932	172	135	307
All Disciplines	15371	548.9	28.0	238	7957	5678	13635	872	864	1736

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Cost per Undergraduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	631	84.5	7.5	9	$ 7387	$ 11353	$ 11144	$ 4665	$ 7167	$ 7036	$ 12052	$ 18520	$ 18180
All Disciplines	631	84.5	7.5	9	$ 7387	$11353	$11144	$ 4665	$ 7167	$ 7036	$12052	$18520	$18180

* Undergraduate programs in 012 Health Sciences: Nursing, Pharmacy, Pharmacy Science, Pharmacy Practice, Veterinary Medicine, and Veterinary Science.

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Cost per Graduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: G I	G II	All	Indirect Cost per AAFTE Student: G I	G II	All	Total Cost per AAFTE Student: G I	G II	All
Health	350	32.6	10.7	0	$ 8207	$ 23182	$ 10858	$ 5181	$ 14635	$ 6855	$ 13388	$ 37817	$ 17712
All Disciplines	350	32.6	10.7	0	$ 8207	$23182	$10858	$ 5181	$14635	$ 6855	$13388	$37817	$17712

* Graduate programs in 012 Health Science: Nursing, Pharmacy, Veterinary Medicine, Pharmacology and Toxicology, and Veterinary Sciences

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	981	117.1	8.4	9	33	598	631	288	62	350
All Disciplines	981	117.1	8.4	9	33	598	631	288	62	350

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Summer Session FTEs and Direct Expenditures

Fund Source: Dedicated Local (148)
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Undesignated	418	861	265	210	1,754	$ 581,165	$ 1,198,698	$ 368,567	$ 292,413	$ 2,440,843
All Disciplines	418	861	265	210	1,754	$ 581,165	$1,198,698	$ 368,567	$ 292,413	$2,440,843

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

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WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

	Undergraduate Totals			
Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	867	46.9	11	14.9
Architecture	276	13.9	1	18.6
Arts & Letters	3237	88.9	48	23.6
Business	1592	36.4	19	28.6
Computer Sci.	403	4.5	10	28.6
Education	976	26.3	13	24.6
Engineering	735	33.7	15	15.1
Military Sci.	0	0.0	0	0.0
Sciences	2616	57.7	49	24.5
Social Sciences	2932	51.6	39	32.3
All Disciplines	13635	360.0	206	24.1

	Graduate Totals			
Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	222	21.6	2	9.4
Architecture	5	1.4	0	3.4
Arts & Letters	149	22.6	2	6.1
Business	143	12.2	2	10.1
Computer Sci.	30	4.4	0	6.7
Education	180	21.4	0	8.4
Engineering	260	26.4	7	7.8
Sciences	440	57.0	10	6.6
Social Sciences	307	22.1	8	10.2
All Disciplines	1736	188.9	32	7.9

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	16,351	666	247	$ 96,665,054	$ 17,667,078	$ 0	$ 0	$ 0	$ 114,332,132
143	0	1	0	235,513	0	0	0	0	235,513
148	877	19	15	5,574,835	1,337,731	2,440,843	2,920	0	9,356,329
All Funds	17,228	686	261	$102,475,402	$ 19,004,809	$ 2,440,843	$ 2,920	$ 0	$123,923,973

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	16,351	929	278	$ 114,332,132	$ 23,986,401	$ 20,006,157	0	0	0	158,324,690
143	0	33	1	235,513	3,333,631	4,310,735	0	0	0	7,879,878
145	0	454	267	0	0	0	0	44,026,260	0	44,026,260
148	877	19	5	9,356,329	3,562,777	4,868,530	0	0	0	17,787,636
All Funds	17,228	1,435	552	$123,923,973	$ 30,882,809	$ 29,185,422	$ 0	$ 44,026,260	$ 0	$228,018,464

WASHINGTON STATE UNIVERSITY/PULLMAN

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	15,371	981	0	0	0	16,351
143	0	0	0	0	0	0
148	0	0	877	NA	NA	877
Total	15,371	981	877	NA	NA	17,228

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	549	117	0	0	0	666
143	1	0	0	0	0	1
148	2	1	16	0	0	19
Total	552	118	16	0	0	686

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	238	9	0	0	0	247
143	0	0	0	0	0	0
148	3	1	11	0	0	15
Total	241	10	11	0	0	261

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SPOKANE/BRANCH CAMPUS

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Arts & Letters	1	.2	3.0	0	$ 0	$ 23,527	$ 23,527	$ 0	$ 18,971	$ 18,971	$ 0	$ 42,498	$ 42,498
Engineering	.3	.1	2.9	0	0	68,181	68,181	0	209,503	209,503	0	277,684	277,684
Sciences	3	.1	23.0	0	0	4,419	4,419	0	8,602	8,602	0	13,020	13,020
All Disciplines	4	.4	8.9	0	$ 0	$12,509	$12,509	$ 0	$ 26,698	$ 26,698	$ 0	$ 39,206	$ 39,206

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SPOKANE/BRANCH CAMPUS

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Agriculture and Natural Res	.4	.04	11.4	0	15,112	50,175	65,286
Arts and Letters	14	2.7	5.0	0	13,912	11,217	25,129
Education	4	.2	18.3	0	4,616	9,075	13,691
Engineering & Related Tech.	9	.8	11.4	0	17,099	18,221	35,320
Sciences	2	.1	23.4	0	4,350	8,496	12,846
All Disciplines	29	3.8	7.5	0	$12,969	$13,410	$26,379

SPOKANE/BRANCH CAMPUS

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	3	.2	11.4	0	0	0	0	0	2	3
Arts and Letters	15	3.0	4.9	0	0	1	1	14	1	14
Education	4	.2	18.3	0	0	0	0	4	0	4
Engineering & Related Tech.	10	1.0	10.5	0	0	0	0	9	1	10
Sciences	4	.2	23.2	0	0	3	3	2	0	2
All Disciplines	36	4.6	7.8	0	0	4	4	29	4	32

SPOKANE/BRANCH CAMPUS

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	1	.2	0	3.0
Engineering	0	.1	0	2.9
Sciences	3	.1	0	23.0
All Disciplines	4	.4	0	8.9

Discipline Area	Graduate I Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Agriculture	0	.0	0	11.4
Arts & Letters	14	2.7	0	5.0
Education	4	.2	0	18.3
Engineering	9	.8	0	11.4
Sciences	2	.1	0	23.4
All Disciplines	29	3.8	0	7.5

SPOKANE/BRANCH CAMPUS

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	36	5	0	$ 1,010,546	$ 0	$ 0	$ 0	$ 0	$ 1,010,546
All Funds	36	5	0	$ 1,010,546	$ 0	$ 0	$ 0	$ 0	$ 1,010,546

SPOKANE/BRANCH CAMPUS

Summary - Expenditures

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	36	7	0	$ 1,010,546	$ 530,695	$ 76,517	$ 0	$ 0	$ 0	$ 1,617,759
145	0	0	0	0	0	0	0	311,768	0	311,768
148	0	0	0	0	0	212	0	0	32,195	32,407
All Funds	36	7	0	$ 1,010,546	$ 530,695	$ 76,729	$ 0	$ 311,768	$ 32,195	$ 1,961,934

SPOKANE/BRANCH CAMPUS

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	36	0	0	0	0	36
Total	36	0	0	0	0	36

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	5	0	0	0	0	5
Total	5	0	0	0	0	5

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	0	0	0	0	0	0
Total	0	0	0	0	0	0

TRI-CITIES/BRANCH CAMPUS

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Arts & Letters	39	.2	186.5	0	$ 0	$ 3706	$ 3706	$ 0	$ 3797	$ 3797	$ 0	$ 7503	$ 7503
Business	65	1.2	52.0	0	0	3715	3715	0	3843	3843	0	7557	7557
Education	92	0.0	0.0	.45	0	1297	1297	0	1720	1720	0	3017	3017
Engineering	68	1.5	46.9	0	0	2691	2691	0	2747	2747	0	5438	5438
Sciences	11	.4	24.7	0	0	6318	6318	0	6175	6175	0	12492	12492
All Disciplines	276	3.4	82.1	0	$ 0	$ 2755	$ 2755	$ 0	$ 2948	$ 2948	$ 0	$ 5702	$ 5702

TRI-CITIES/BRANCH CAMPUS

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Agriculture and Natural Res	1	1.2	.8	0	77,327	69,347	146,674
Business	6	.2	28.5	0	6,783	7,017	13,800
Education	68	0	0	.04	1,375	1,824	3,199
Engineering & Related Tech.	23	.8	29.6	0	4,269	4,358	8,627
Sciences	4	.3	14.4	0	10,803	10,559	21,362
All Disciplines	102	2.4	41.8	0	$ 3,361	$ 3,617	$ 6,978

TRI-CITIES/BRANCH CAMPUS

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	1	1.2	.8	0	0	0	0	1	0	1
Arts and Letters	39	.2	186.5	0	0	39	39	0	0	0
Business	71	1.5	48.5	0	0	65	65	6	0	6
Education	161	0.0	0.0	.09	0	92	92	68	0	68
Engineering & Related Tech.	94	2.3	40.9	0	0	68	68	23	4	26
Sciences	16	.8	21.4	0	0	11	11	4	2	5
All Disciplines	383	6.0	64.3	0	0	276	276	102	5	107

TRI-CITIES/BRANCH CAMPUS

Summary - Cost per Undergraduate Student -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	1	.1	13.3	0	$ 0	$ 9186	$ 9186	$ 0	$ 6112	$ 6112	$ 0	$ 15298	$ 15298
All Disciplines	1	.1	13.3	0	$ 0	$ 9186	$ 9186	$ 0	$ 6112	$ 6112	$ 0	$15298	$15298

TRI-CITIES/BRANCH CAMPUS

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	1	.1	13.3	0	0	1	1	0	0	0
All Disciplines	1	.1	13.3	0	0	1	1	0	0	0

TRI-CITIES/BRANCH CAMPUS

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Undergraduate Totals				
Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag & Nat Res	0	0	0	0
Arts & Letters	39	.2	0	186.5
Business	65	1.2	0	52.0
Education	92	0	.45	204.4
Engineering	68	1.5	0	43.7
Sciences	11	.4	0	24.7
All Disciplines	276	3.4	0	78.4

Graduate I Totals				
Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag & Nat Res	1	1.2	0	.8
Business	6	.2	0	28.5
Education	68	0	.04	1700.0
Engineering	23	.8	0	27.8
Sciences	4	.3	0	14.4
All Disciplines	102	2.4	0	40.3

TRI-CITIES/BRANCH CAMPUS

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	384	6	0	$ 2,328,360	$ 12,239	$ 0	$ 0	$ 0	$ 2,340,599
All Funds	384	6	0	$ 2,328,360	$ 12,239	$ 0	$ 0	$ 0	$ 2,340,599

TRI-CITIES/BRANCH CAMPUS

Summary - Expenditures

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	384	6	0	$ 2,340,599	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,340,599
145	0	5	0	0	0	0	0	2,771,659	0	2,771,659
148	0	0	0	0	0	251	0	0	243,834	244,085
All Funds	384	11	0	$ 2,340,599	$ 0	$ 251	$ 0	$ 0	$ 243,834	$ 5,356,343

TRI-CITIES/BRANCH CAMPUS

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	383	1	0	0	0	384
Total	383	1	0	0	0	384

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	6	0	0	0	0	6
Total	6	0	0	0	0	6

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	0	0	0	0	0	0
Total	0	0	0	0	0	0

VANCOUVER/BRANCH CAMPUS

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Arts & Letters	61	1.9	32.3	0	$ 0	$ 3285	$ 3285	$ 0	$ 2210	$ 2210	$ 0	$ 5495	$ 5495
Business	4	.3	12.5	0	0	8353	8353	0	5317	5317	0	13670	13670
Education	11	1.0	11.1	0	0	8584	8584	0	5625	5625	0	14209	14209
Engineering	2	.4	4.3	0	0	29876	29876	0	18097	18097	0	47973	47973
Sciences	3	.1	23.4	0	0	4841	4841	0	3580	3580	0	8421	8421
All Disciplines	81	3.7	21.7	0	$ 0	$ 4868	$ 4868	$ 0	$ 3207	$ 3207	$ 0	$ 8075	$ 8075

VANCOUVER/BRANCH CAMPUS

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Arts and Letters	2	.1	37.4	0	2,836	1,908	4,744
Business	11	1.3	8.1	0	12,847	8,178	21,025
Education	25	2.6	9.6	0	9,967	6,531	16,497
Engineering & Related Tech.	9	1.0	8.5	0	15,091	9,141	24,232
All Disciplines	47	5.0	9.3	0	$11,255	$ 7,181	$18,436

VANCOUVER/BRANCH CAMPUS

Summary - Cost per Undergraduate Student -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	1	.1	17.8	0	$ 0	$ 5529	$ 5529	$ 0	$ 2667	$ 2667	$ 0	$ 8195	$ 8195
All Disciplines	1	.1	17.8	0	$ 0	$ 5529	$ 5529	$ 0	$ 2667	$ 2667	$ 0	$ 8195	$ 8195

VANCOUVER/BRANCH CAMPUS

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Arts and Letters	64	2.0	32.5	0	0	61	61	2	0	2
Business	15	1.7	9.1	0	0	4	4	11	0	11
Education	36	3.6	10.0	0	0	11	11	25	0	25
Engineering & Related Tech.	11	1.5	7.6	0	0	2	2	9	1	10
Sciences	3	.1	23.4	0	0	3	3	0	0	0
All Disciplines	128	8.8	14.6	0	0	81	81	47	1	48

VANCOUVER/BRANCH CAMPUS

Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	1	.1	17.8	0	0	1	1	0	0	0
All Disciplines	1	.1	17.8	0	0	1	1	0	0	0

VANCOUVER/BRANCH CAMPUS

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	61	1.9	0	32.3
Business	4	.3	0	12.5
Education	11	1.0	0	11.1
Engineering	2	.4	0	4.3
Sciences	3	.1	0	23.4
All Disciplines	81	3.7	0	21.7

Discipline Area	Graduate I Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	2	.1	0	37.4
Business	11	1.3	0	8.1
Education	25	2.6	0	9.6
Engineering	9	1.0	0	8.5
All Disciplines	47	5.0	0	9.3

VANCOUVER/BRANCH CAMPUS

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	130	9	0	$ 1,526,998	$ 8,769	$ 0	$ 0	$ 0	$ 1,535,767
All Funds	130	9	0	$ 1,526,998	$ 8,769	$ 0	$ 0	$ 0	$ 1,535,767

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Summary - Expenditures

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	130	9	0	$ 1,535,767	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,535,767
148	0	0	0	0	0	2,655	0	0	-1,585	1,070
All Funds	130	9	0	$ 1,535,767	$ 0	$ 2,655	$ 0	$ 0	$ -1,585	$ 1,536,837

VANCOUVER/BRANCH CAMPUS

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	128	1	0	0	0	130
Total	128	1	0	0	0	130

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	9	0	0	0	0	9
Total	9	0	0	0	0	9

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	0	0	0	0	0	0
Total	0	0	0	0	0	0

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CENTRAL WASHINGTON UNIVERSITY

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Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Ag and Nat Res	150	9.8	15.3	0	$ 2434	$ 3544	$ 3110	$ 2328	$ 2899	$ 2676	$ 4762	$ 6443	$ 5786
Arts & Letters	1443	88.6	16.3	4	2419	5197	3179	2300	3643	2667	4719	8840	5846
Business	946	43.0	22.0	0	1547	3000	2643	1949	2705	2519	3496	5705	5162
Computer Sci.	66	4.7	14.0	0	3000	7649	4357	2520	4618	3132	5519	12267	7490
Education	1098	74.6	14.7	2	3415	3454	3445	2927	2937	2934	6342	6391	6379
Engineering	31	3.0	10.5	0	7482	5045	5225	5087	3498	3616	12569	8543	8841
Health	2	1.5	1.6	0	0	36720	36720	0	12864	12864	0	49584	49584
Military Sci.	29	.1	240.0	0	769	0	274	1232	1238	1236	2001	1238	1510
Sciences	785	38.5	20.4	0	1841	7508	2814	1988	4598	2436	3829	12107	5250
Social Sciences	1314	60.8	21.6	0	1695	3721	2604	1918	2865	2343	3614	6586	4947
Trades	119	6.5	18.4	0	2944	2451	2589	2566	2343	2405	5510	4794	4994
All Disciplines	5983	331.1	18.1	6	$ 2159	$ 3843	$ 2979	$ 2176	$ 3034	$ 2594	$ 4335	$ 6877	$ 5573

CENTRAL WASHINGTON UNIVERSITY

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Agriculture and Natural Res	6	.7	8.6	0	6,282	4,021	10,303
Arts and Letters	43	5.9	7.3	0	8,524	4,955	13,479
Business	15	2.8	5.5	0	9,105	6,084	15,188
Education	113	8.9	12.8	0	4,482	3,259	7,741
Sciences	6	1.3	4.4	0	14,240	7,532	21,772
Social Sciences	81	7.7	10.5	0	4,987	3,386	8,372
All Disciplines	264	27.3	9.7	0	$ 5,816	$ 3,848	$ 9,664

CENTRAL WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	156	10.5	14.9	0	59	92	150	6	0	6
Arts and Letters	1486	94.6	15.7	4	1049	395	1443	43	0	43
Business	961	45.7	21.0	0	232	713	946	15	0	15
Computer Science	66	4.7	14.0	0	47	19	66	0	0	0
Education	1211	83.5	14.5	2	263	834	1098	113	0	113
Engineering & Related Tech.	31	3.0	10.5	0	2	29	31	0	0	0
Health	2	1.5	1.6	0	0	2	2	0	0	0
Military Science	29	.1	240.0	0	10	19	29	0	0	0
Sciences	790	39.8	19.9	0	650	135	785	6	0	6
Social Sciences	1395	68.5	20.4	0	724	590	1314	81	0	81
Trades	119	6.5	18.4	0	33	86	119	0	0	0
All Disciplines	6247	358.4	17.4	6	3070	2913	5983	264	0	264

CENTRAL WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	3	1.9	1.6	0	$ 0	$ 26695	$ 26695	$ 0	$ 14305	$ 14305	$ 0	$ 41000	$ 41000
All Disciplines	3	1.9	1.6	0	$ 0	$26695	$26695	$ 0	$14305	$14305	$ 0	$41000	$41000

*Undergraduate program in 012 Health Science: Allied Health-Nursing.

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CENTRAL WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	3	1.9	1.6	0	0	3	3	0	0	0
All Disciplines	3	1.9	1.6	0	0	3	3	0	0	0

CENTRAL WASHINGTON UNIVERSITY

Summary - Summer Session FTEs and Direct Expenditures

Fund Source: All Funds
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Undesignated	253	1,051	461	0	1,765	$ 161,943	$ 641,373	$ 280,948	$ 0	$ 1,084,264
All Disciplines	253	1,051	461	0	1,765	$ 161,943	$ 641,373	$ 280,948	$ 0	$1,084,264

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

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CENTRAL WASHINGTON UNIVERSITY

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	150	9.8	0	14.9
Arts & Letters	1443	88.6	4	15.6
Business	946	43.0	0	22.0
Computer Sci.	66	4.7	0	14.0
Education	1098	74.6	2	14.3
Engineering	31	3.0	0	10.5
Health	2	1.5	0	1.6
Military Sci.	29	.1	0	240.0
Sciences	785	38.5	0	20.4
Social Sciences	1314	60.8	0	21.6
Trades	119	6.5	0	18.4
All Disciplines	5983	331.1	6	17.7

Discipline Area	Graduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	6	.7	0	8.6
Arts & Letters	43	5.9	0	7.3
Business	15	2.8	0	5.5
Education	113	8.9	0	12.8
Sciences	6	1.3	0	4.4
Social Sciences	81	7.7	0	10.5
All Disciplines	264	27.3	0	9.7

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CENTRAL WASHINGTON UNIVERSITY

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	6,250	360	6	$ 35,893,305	$ 120,266	$ 0	$ 0	$ 0	$ 36,013,571
148	2,891	23	0	1,123,281	1,424	1,084,264	0	1,469,283	3,678,252
All Funds	9,141	383	6	$ 37,016,586	$ 121,690	$ 1,084,264	$ 0	$ 1,469,283	$ 39,691,823

CENTRAL WASHINGTON UNIVERSITY

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	6,250	363	6	$ 36,013,571	$ 228,862	$ 9,797	$ 0	$ 861,316	$ 118,658	$ 37,232,204
145	NA	13	0	0	0	0	0	6,350,363	0	6,350,363
148	NA	NA	0	3,678,252	37,689	10,953	0	7,311	0	3,734,205
All Funds	6,250	376	6	$ 39,691,823	$ 266,551	$ 20,750	$ 0	$ 7,218,990	$ 118,658	$ 47,316,772

CENTRAL WASHINGTON UNIVERSITY

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	6,247	3	0	0	0	6,250
148	7	0	588	0	2,296	2,891
Total	6,254	3	588	0	2,296	9,141

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	358	2	0	0	0	360
148	0	0	15	0	8	23
Total	358	2	15	0	8	383

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	6	0	0	0	0	6
148	0	0	0	0	0	0
Total	6	0	0	0	0	6

EASTERN WASHINGTON UNIVERSITY

EASTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Ag and Nat Res	129	.7	173.7	0	$ 103	$ 987	$ 794	$ 1062	$ 1490	$ 1396	$ 1165	$ 2477	$ 2190
Architecture	32	1.5	21.3	0	3984	3527	3600	3119	2965	2989	7103	6492	6589
Arts & Letters	1709	74.0	23.1	3	1858	3786	2651	2110	3268	2586	3968	7053	5237
Business	618	25.7	24.1	0	1031	2833	2396	1684	2697	2452	2716	5530	4848
Computer Sci.	356	21.0	17.0	1	1666	5135	3402	2041	4099	3071	3707	9234	6473
Education	923	41.8	22.1	1	1741	3022	2647	2083	2811	2598	3824	5833	5244
Engineering	99	7.2	13.8	0	5603	4038	4418	4313	3416	3634	9916	7453	8052
Health	63	3.8	16.4	0	0	4116	4116	0	5167	5243	0	9282	9359
Sciences	1104	53.3	20.7	1	2107	5409	2958	2255	4189	2753	4362	9598	5711
Social Sciences	1421	65.1	21.8	1	1819	3495	2733	2100	3081	2635	3919	6576	5368
All Disciplines	6452	294.2	21.9	7	$ 1871	$ 3571	$ 2747	$ 2130	$ 3161	$ 2661	$ 4001	$ 6731	$ 5408

EASTERN WASHINGTON UNIVERSITY

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Architecture	17	1.8	9.3	0	8,026	5,269	13,294
Arts and Letters	70	8.2	8.5	0	7,039	4,996	12,035
Business	30	3.0	9.8	0	6,317	4,530	10,847
Computer Science	38	4.2	8.8	0	6,497	4,732	11,229
Education	126	8.6	14.8	0	4,205	3,290	7,494
Engineering & Related Tech.	3	.6	4.6	0	14,749	9,215	23,965
Health	14	1.7	8.1	0	7,837	5,789	13,626
Sciences	28	6.2	4.5	0	13,755	8,898	22,653
Social Sciences	244	20.3	12.0	0	4,646	3,642	8,288
All Disciplines	570	54.8	10.4	0	$ 5,725	$ 4,234	$ 9,958

EASTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	129	.7	174.0	0	28	100	129	0	0	0
Architecture	49	3.3	14.7	0	5	27	32	17	0	17
Arts and Letters	1779	82.3	21.6	3	1006	703	1709	70	0	70
Business	647	28.7	22.6	0	150	468	618	30	0	30
Computer Science	394	25.2	15.6	1	178	178	356	38	0	38
Education	1049	50.3	20.8	1	270	652	923	126	0	12
Engineering & Related Tech.	102	7.8	13.0	0	24	75	99	3	0	3
Health	77	5.5	13.8	0	0	63	63	14	0	14
Sciences	1132	59.6	19.0	1	820	284	1104	28	0	28
Social Sciences	1665	85.5	19.5	1	646	775	1421	244	0	244
All Disciplines	7022	349.0	20.1	7	3127	3326	6452	570	0	570

EASTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	72	7.3	9.9	0	$ 0	$ 8489	$ 8489	$ 0	$ 5084	$ 5084	$ 0	$ 13,573	$ 13,573
All Disciplines	72	7.3	9.9	0	$ 0	$ 8489	$ 8489	$ 0	$ 5084	$ 5084	$ 0	$13,573	$13,573

*Undergraduate programs in 012 Health Science: Dental Hygiene, Nursing, and Physical Therapy.

EASTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	72	7.1	10.1	0	0	72	72	0	0	0
All Disciplines	72	7.3	9.9	0	0	72	72	0	0	0

EASTERN WASHINGTON UNIVERSITY

Summary - Summer Session FTEs and Direct Expenditures

Fund Source: All Funds
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Undesignated	247	940	572	0	1,758	$ 214,202	$ 811,832	$ 502,148	$ 0	$ 1,528,182
All Disciplines	247	940	572	0	1,758	$ 214,202	$ 811,832	$ 502,148	$ 0	$1,528,182

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

EASTERN WASHINGTON UNIVERSITY

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	129	.7	0	173.7
Architecture	32	1.5	0	21.3
Arts & Letters	1709	74.0	3	22.2
Business	618	25.7	0	23.7
Computer Sci.	356	21.0	1	16.3
Education	923	41.8	1	21.7
Engineering	99	7.2	0	13.4
Health	63	3.8	0	15.3
Sciences	1104	53.3	1	20.4
Social Sciences	1421	65.1	1	21.5
All Disciplines	6452	294.2	7	21.4

Discipline Area	Graduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Architecture	17	1.8	0	9.3
Arts & Letters	70	8.2	0	8.5
Business	30	3.0	0	9.8
Computer Sci.	38	4.2	0	8.8
Education	126	8.6	0	14.8
Engineering	3	.6	0	4.6
Health	14	1.7	0	8.1
Sciences	28	6.2	0	4.5
Social Sciences	244	20.3	0	12.0
All Disciplines	570	54.8	0	10.4

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EASTERN WASHINGTON UNIVERSITY

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	7,094	356	7	$ 40,567,267	$ 1,031,025	$ 0	$ 0	$ 0	$ 41,598,292
148	751	12	0	0	0	1,528,182	0	1,288,819	2,817,001
All Funds	7,845	368	7	$ 40,567,267	$ 1,031,025	$ 1,528,182	$ 0	$ 1,288,819	$ 44,415,293

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EASTERN WASHINGTON UNIVERSITY

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	7,094	365	7	$ 41,598,292	$ 570,322	$ 15,480	$ 0	$ 0	$ 1,036,259	$ 43,220,353
145	0	40	0	0	0	0	0	5,963,708	0	5,963,708
148	751	39	0	2,817,001	0	0	0	0	0	2,817,001
All Funds	7,845	444	7	$ 44,415,293	$ 570,322	$ 15,480	$ 0	$ 5,963,708	$ 1,036,259	$ 52,001,062

EASTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	7,022	72	0	0	0	7,094
148	0	0	586	0	165	751
Total	7,022	72	586	0	165	7,845

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	349	7	0	0	0	356
148	0	0	27	0	12	39
Total	349	7	27	0	12	395

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	7	0	0	0	0	7

THE EVERGREEN STATE COLLEGE

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THE EVERGREEN STATE COLLEGE

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Arts & Letters	2880	159.0	18.1	17	$ 2752	$ 3268	$ 3091	$ 3922	$ 4271	$ 4152	$ 6674	$ 7540	$ 7242
All Disciplines	2880	159.0	18.1	17	$ 2752	$ 3268	$ 3091	$ 3922	$ 4271	$ 4152	$ 6674	$ 7540	$ 7242

THE EVERGREEN STATE COLLEGE

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
Arts and Letters	108	10.0	10.8	0	$ 5,049	$ 5,263	$ 10,312
All Disciplines	108	10.0	10.8	0	$ 5,049	$ 5,263	$10,312

THE EVERGREEN STATE COLLEGE

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Arts and Letters	2988	169.0	17.7	18	989	1891	2880	108	0	108
All Disciplines	2988	169.0	17.7	18	989	1891	2880	108	0	108

THE EVERGREEN STATE COLLEGE

Summary - Summer Session FTEs and Direct Expenditures

Fund Source: All Funds
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Arts & Letters	225	514	41	0	780	$ 137,186	$ 313,034	$ 20,488	$ 0	$ 470,708
All Disciplines	225	514	41	0	780	$ 137,186	$ 313,034	$ 20,488	$ 0	$ 470,708

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

THE EVERGREEN STATE COLLEGE

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Undergraduate Totals					Graduate Totals				
Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Discipline Area	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	2880	159.0	17	16.3	Arts & Letters	108	10.0	0	10.5
All Disciplines	2880	159.0	17	16.3	All Disciplines	108	10.0	0	10.5

THE EVERGREEN STATE COLLEGE

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
				$	$	$	$	$	$
001/149	2,988	169	18	21,971,203	0	0	0	0	21,971,203
148	266	NA	0	24,923	0	470,708	0	34,206	529,837
All Funds	3,254	169	18	$ 21,996,126	$ 0	$ 470,708	$ 0	$ 34,206	$ 22,501,040

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THE EVERGREEN STATE COLLEGE

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
				$	$	$	$	$	$	$
001/149	2,988	171	18	21,971,203	111,550	904,841	0	0	91,887	23,079,481
145	0	1	0	0	0	0	0	965,849	0	965,849
148	266	NA	0	529,837	0	87,838	0	0	318,647	936,322
All Funds	3,254	172	18	$ 22,501,040	$ 111,550	$ 992,679	$ 0	$ 965,849	$ 410,534	$ 24,981,652

THE EVERGREEN STATE COLLEGE

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	2,988	0	0	0	0	2,988
148	0	0	260	0	6	266
Total	2,988	0	260	0	6	3,254

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	169	0	0	0	0	169
148	0	0	36	0	0	36
Total	169	0	36	0	0	205

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	18	0	0	0	0	18
148	0	0	0	0	0	0
Total	18	0	0	0	0	18

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WESTERN WASHINGTON UNIVERSITY

WESTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Ag and Nat Res	141	7.5	18.9	0	$ 1690	$ 3102	$ 2570	$ 1799	$ 2461	$ 2212	$ 3489	$ 5563	$ 4782
Arts & Letters	2200	123.3	17.8	5	2661	4261	3234	2191	2886	2440	4852	7147	5674
Business	785	31.4	25.0	1	1445	3152	2567	1648	2363	2118	3093	5515	4685
Computer Sci.	137	9.1	15.0	2	3296	6081	4635	2367	3593	2956	5663	9674	7591
Education	548	38.7	14.2	3	1787	4851	4090	1780	3152	2811	3566	8003	6902
Engineering	235	17.4	13.5	0	4590	5020	4880	2961	3149	3087	7551	8169	7967
Health	25	1.4	18.6	0	2693	3106	2898	2242	2406	2324	4934	5512	5222
Sciences	1530	80.8	18.9	10	2615	7013	3733	2105	3954	2575	4720	10967	6307
Social Sciences	2376	72.9	32.6	6	1288	2461	1844	1585	2090	1824	2874	4551	3668
All Disciplines	7976	382.5	20.9	27	$ 2192	$ 3935	$ 2969	$ 1963	$ 2718	$ 2300	$ 4155	$ 6653	$ 5268

WESTERN WASHINGTON UNIVERSITY

Summary - Cost per Graduate Student

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
					$	$	$
Arts and Letters	47	4.9	9.4	0	6,506	3,651	10,157
Business	26	2.0	12.7	0	5,263	3,068	8,331
Computer Science	8	2.0	4.3	0	15,509	7,391	22,899
Education	94	10.3	9.1	0	7,265	3,915	11,180
Sciences	75	7.1	10.5	0	6,758	3,657	10,415
Social Sciences	111	10.6	10.5	0	5,795	3,354	9,149
All Disciplines	361	36.9	9.8	0	$ 6,657	$ 3,675	$10,332

WESTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Agriculture and Natural Res	141	7.5	18.9	0	53	88	141	0	0	0
Arts and Letters	2247	128.2	17.5	5	1412	788	2200	47	0	47
Business	810	33.4	24.3	1	269	516	785	26	0	26
Computer Science	145	11.1	13.1	2	71	66	137	8	0	8
Education	642	49.0	13.1	3	136	412	548	94	0	94
Engineering & Related Tech.	235	17.4	13.5	0	77	158	235	0	0	0
Health	25	1.4	18.6	0	13	13	25	0	0	0
Sciences	1605	87.9	18.3	10	1141	389	1530	75	0	75
Social Sciences	2487	83.6	29.8	6	1251	1125	2376	111	0	111
All Disciplines	8337	419.4	19.9	27	4423	3554	7976	361	0	361

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WESTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Science*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost per AAFTE Student: LD	UD	All	Indirect Cost per AAFTE Student: LD	UD	All	Total Cost per AAFTE Student: LD	UD	All
Health	53	3.0	17.7	2	$ 3724	$ 6307	$ 6189	$ 2154	$ 2896	$ 2862	$ 5878	$ 9203	$ 9051
All Disciplines	53	3.0	17.7	2	$ 3724	$ 6307	$ 6189	$ 2154	$ 2896	$ 2862	$ 5878	$ 9203	$ 9051

*Undergraduate programs in 012 Health Science: Nursing and Speech Pathology/Audiology

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WESTERN WASHINGTON UNIVERSITY

Summary - Cost per Graduate Student -- Health Sciences*

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Graduate Totals: Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Cost per AAFTE Grad I Student: Direct	Indirect	Total
Health	50	3.0	16.4	0	$ 5,812	$ 2,637	$ 8,449
All Disciplines	50	3.0	16.4	0	$ 5,812	$ 2,637	$ 8,449

* Graduate programs in 012 Health Science: Speech Pathology/Audiology

WESTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level -- Health Science

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	G I	G II	All
Health	102	6.0	17.1	2	2	50	53	50	0	50
All 012 Disciplines	102	6.0	17.1	2	2	50	53	50	0	50

WESTERN WASHINGTON UNIVERSITY

Summary - Summer Session FTEs and Direct Expenditures

Fund Source: All Funds
Subprogram: Summer Session (013)

Discipline Area	SSFTE Students					Direct Costs per SSFTE				
	LD	UD	G I	G II	All	LD	UD	Grad I	Grad II	All
Undesignated	398	911	550	0	1,859	$ 111,066	$ 508,200	$ 409,457	$ 0	$ 1,028,723
All Disciplines	398	911	550	0	1,859	$ 111,066	$ 508,200	$ 409,457	$ 0	$1,028,723

Notes: The above totals represent direct costs associated with summer session and are not annualized.
Summer session is self-sustaining and is not used for tuition and fee purposes.

WESTERN WASHINGTON UNIVERSITY

Summary - Student/Faculty - TA Ratio

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTE's

Discipline Area	Undergraduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	141	7.5	0	18.9
Arts & Letters	2200	123.3	5	17.1
Business	785	31.4	1	24.3
Computer Sci.	137	9.1	2	12.9
Education	548	38.7	3	13.1
Engineering	235	17.4	0	13.5
Health	25	1.4	0	18.6
Sciences	1530	80.8	10	16.8
Social Sciences	2376	72.9	6	30.1
All Disciplines	7976	382.5	27	19.5

Discipline Area	Graduate Totals Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	47	4.9	0	9.4
Business	26	2.0	0	12.7
Computer Sci.	8	2.0	0	4.3
Education	94	10.3	0	9.1
Sciences	75	7.1	0	10.5
Social Sciences	111	10.6	0	10.5
All Disciplines	361	36.9	0	9.8

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WESTERN WASHINGTON UNIVERSITY

Summary - Instruction Expenditures by Subprogram

Fund Source	Stdnt AAFTE	Fac FTE	TA FTE	Expenditures Instruction Program 010					
				Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	8,439	425	29	$ 45,746,137	$ 896,825	$ 0	$ 0	$ 391,800	$ 47,034,762
148	620	NA	0	946,366	27,611	1,028,723	0	2,415,764	4,418,464
All Funds	9,059	425	29	$ 46,692,503	$ 924,436	$ 1,028,723	$ 0	$ 2,807,564	$ 51,453,226

WESTERN WASHINGTON UNIVERSITY

Summary - Expenditures -- All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	All Programs TA FTE	Expenditures - Primary Programs: Instruction 010	Research 020	Public Service 030	Hospital 070	Grants and Contracts 100	Other	Total
001/149	8,439	425	29	$ 47,034,762	$ 425,568	$ 0	$ 0	$ 492,391	$ 407,019	$ 48,359,740
145	0	0	0	0	0	0	0	3,042,510	0	3,042,510
148	620	NA	0	4,418,464	101,073	0	0	0	1,684,323	6,203,860
All Funds	9,059	425	29	$ 51,453,226	$ 526,641	$ 0	$ 0	$ 3,534,901	$ 2,091,342	$ 57,606,110

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WESTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE, Faculty FTE and TA FTE by Subprogram

Program: Instruction (010)

Total AAFTE Students

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	8,337	102	0	0	0	8,439
148	NA	0	620	NA	NA	620
Total	8,337	102	620	0	0	9,059

Total Faculty FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	419	6	0	0	0	425
148	NA	0	89	NA	NA	89
Total	419	6	89	0	0	514

Total TA FTE

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	27	2	0	0	0	29
148	0	0	0	0	0	0
Total	27	2	0	0	0	29

WASHINGTON COMMUNITY COLLEGES

Summary - Cost Per Community College Student -- By Discipline

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student: Pre College	Academic: 1st Yr.	Academic: 2nd Yr.	Vocational Technical	Total
				$	$	$	$	$
Ag and Nat Res	5074	294.1	17.3	2250	3224	6415	4221	4216
Architecture	30	2.1	14.6	0	0	0	5690	5690
Arts & Letters	15464	684.6	22.6	2875	3374	4216	4156	3504
Basic Skills	13891	468.9	29.6	2475	0	0	0	2475
Business	9881	436.7	22.6	2879	2716	2802	3600	3446
Computer Sci.	2713	140.1	19.4	3792	3980	4391	3854	3897
Education	639	42.0	15.2	3778	4141	4772	6889	5350
Engineering	2388	141.9	16.8	4591	4334	7128	4790	4839
Health	6775	471.3	14.4	2846	4194	4291	5807	5246
Law	295	13.0	22.7	0	0	0	3178	3178
Sciences	11964	450.6	26.6	2586	3026	4290	3230	3169
Social Sciences	11194	346.2	32.3	3686	2417	2826	3132	2614
Trades	5579	309.9	18.0	3394	0	0	4450	4385
Undesignated	9	.4	21.8	0	2502	0	0	2502
All Disciplines	85896	3801.8	22.6	$ 2533	$ 3117	$ 3605	$ 4273	$ 3468

Summary - Direct/Indirect Cost Per Community College Student -- By Discipline

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
		Academic					Academic			
	Pre College	1st Yr.	2nd Yr.	Vocational Technical	Average	Pre College	1st Yr.	2nd Yr.	Vocational Technical	Average
	$	$	$	$	$	$	$	$	$	$
Ag and Nat Res	997	1859	3708	2294	2294	1253	1365	2707	1927	1922
Architecture	0	0	0	3481	3481	0	0	0	2209	2209
Arts & Letters	1310	1838	2394	2349	1915	1565	1536	1822	1807	1589
Basic Skills	1269	0	0	0	1269	1206	0	0	0	1206
Business	1175	1486	1516	1951	1868	1704	1230	1285	1649	1578
Computer Sci.	1930	2233	2478	2079	2118	1862	1747	1913	1776	1779
Education	1399	2187	2736	3594	2845	2379	1953	2036	3295	2505
Engineering	1979	2326	4036	2726	2715	2612	2008	3091	2064	2124
Health	1284	2306	2437	3315	2960	1561	1888	1854	2492	2286
Law	0	0	0	1653	1653	0	0	0	1525	1525
Sciences	1344	1655	2449	1738	1740	1241	1371	1841	1491	1429
Social Sciences	1723	1286	1561	1676	1406	1962	1131	1265	1456	1208
Trades	1501	0	0	2499	2438	1893	0	0	1950	1947
Undesignated	0	1081	0	0	1081	0	1421	0	0	1421
All Disciplines	$ 1282	$ 1695	$ 2023	$ 2364	$ 1888	$ 1251	$ 1423	$ 1582	$ 1909	$ 1579

COMMUNITY COLLEGE SYSTEM

Summary - Student AAFTE By Level -- By Discipline

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTE Students				
					Academic			
				Pre College	1st Yr.	2nd Yr.	Vocational Technical	Total
Ag and Nat Res	5,074	294.1	17.3	4	89	32	4,949	5,074
Architecture	30	2.1	14.6	0	0	0	30	30
Arts & Letters	15,464	684.6	22.6	697	11,904	1,972	890	15,464
Basic Skills	13,891	468.9	29.6	13,891	0	0	0	13,891
Business	9,881	436.7	22.6	6	671	1,152	8,051	9,881
Computer Sci.	2,713	140.1	19.4	20	391	125	2,176	2,713
Education	639	42.0	15.2	9	243	135	251	639
Engineering	2,388	141.9	16.8	25	534	156	1,673	2,388
Health	6,775	471.3	14.4	276	1,525	343	4,632	6,775
Law	295	13.0	22.7	0	0	0	295	295
Sciences	11,964	450.6	26.6	353	9,263	1,301	1,047	11,964
Social Sciences	11,194	346.2	32.3	58	6,881	2,957	1,298	11,194
Trades	5,579	309.9	18.0	344	0	0	5,235	5,579
Undesignated	9	.4	21.8	0	9	0	0	9
All Disciplines	85,896	3801.8	22.6	15,683	31,510	8,174	30,529	85,896

COMMUNITY COLLEGE SYSTEM

Summary - Cost Per Community College Student by District

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
					Academic			
				Pre College	1st Yr.	2nd Yr.	Vocational Technical	Average
				$	$	$	$	$
Bellevue	4240	165.1	25.7	3175	2857	2998	3909	3218
Big Bend	1224	74.1	16.5	2607	3933	4736	6174	4748
Centralia	1748	84.4	20.7	2645	3549	4147	4441	3694
Clark	4631	183.6	25.2	2131	2794	3517	4051	3159
Columbia Basin	3492	161.5	21.6	2247	2805	3579	4286	3264
Edmonds	3097	131.7	23.5	2491	3364	3091	4214	3515
Everett	3688	160.8	22.9	2544	3100	3473	4294	3445
Grays Harbor	1348	67.7	19.9	2645	3912	4350	5147	3932
Green River	3804	167.8	22.7	2622	3169	3365	4089	3487
Highline	4709	193.9	24.3	2521	2819	3010	3813	3125
Lower Columbia	2112	97.6	21.6	2196	3455	3660	4871	3828
Olympic	3390	150.3	22.6	2513	3179	3707	3692	3358
Peninsula	1069	59.2	18.1	3274	4183	6441	5402	4721

COMMUNITY COLLEGE SYSTEM

Summary - Cost Per Community College Student by District (continued)

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student: Pre College	Academic: 1st Yr.	Academic: 2nd Yr.	Vocational Technical	Average
				$	$	$	$	$
Pierce	4043	167.5	24.1	2146	2764	3411	3905	3010
Seattle	11500	498.1	23.1	2674	3357	4309	3997	3538
Shoreline	4443	197.0	22.6	2430	3041	3081	4486	3405
Skagit Valley	2630	118.4	22.2	2724	3031	4351	4456	3516
South Puget Soun	1911	86.4	22.1	3039	2907	4665	4632	3764
Spokane	11542	501.8	23.0	2146	2779	3772	4309	3339
Tacoma	3188	131.9	24.2	2827	3156	3888	4274	3437
Walla Walla	2242	118.9	18.9	2507	3699	5116	4821	3977
Wenatchee	1828	86.1	21.2	3446	3386	4277	4297	3788
Whatcom	1061	44.6	23.8	3544	3835	3980	4935	4070
Yakima Valley	2957	153.4	19.3	2572	3366	2848	4459	3540
All CC Districts	85,896	3801.8	22.6	$ 2533	$ 3117	$ 3605	$ 4273	$ 3468

COMMUNITY COLLEGE SYSTEM

Summary - Student AAFTE By Level -- By District

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTE Students				
					Academic			
				Pre College	1st Yr.	2nd Yr.	Vocational Technical	Total
Bellevue	4240	165.1	25.7	516	1,676	865	1,182	4,240
Big Bend	1224	74.1	16.5	204	391	99	530	1,224
Centralia	1748	84.4	20.7	401	606	153	587	1,748
Clark	4631	183.6	25.2	914	1,719	404	1,594	4,631
Columbia Basin	3492	161.5	21.6	661	1,300	422	1,110	3,492
Edmonds	3097	131.7	23.5	469	1,201	299	1,128	3,097
Everett	3688	160.8	22.9	672	1,407	338	1,271	3,688
Grays Harbor	1348	67.7	19.9	387	457	133	372	1,348
Green River	3804	167.8	22.7	348	1,648	365	1,443	3,804
Highline	4709	193.9	24.3	585	2,132	456	1,536	4,709
Lower Columbia	2112	97.6	21.6	353	693	230	836	2,112
Olympic	3390	150.3	22.6	387	1,322	298	1,382	3,390
Peninsula	1069	59.2	18.1	142	393	51	482	1,069

Summary - Student AAFTE By Level -- By District (continued)

Fund Source: General Fund State / Local Unrestricted (001/149)
Subprogram: Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTE Students				
					Academic			
				Pre College	1st Yr.	2nd Yr.	Vocational Technical	Total
Pierce	4043	167.5	24.1	911	1,545	513	1,074	4,043
Seattle	11500	498.1	23.1	2,424	3,601	746	4,729	11,501
Shoreline	4443	197.0	22.6	490	1,826	823	1,304	4,443
Skagit Valley	2630	118.4	22.2	586	1,007	196	841	2,630
South Puget Soun	1911	86.4	22.1	349	640	77	845	1,911
Spokane	11542	501.8	23.0	2,367	3,625	975	4,575	11,542
Tacoma	3188	131.9	24.2	825	1,230	260	874	3,188
Walla Walla	2242	118.9	18.9	525	629	92	996	2,242
Wenatchee	1828	86.1	21.2	375	667	173	613	1,828
Whatcom	1061	44.6	23.8	217	494	77	274	1,061
Yakima Valley	2957	153.4	19.3	576	1,300	130	950	2,957
All CC Districts	85896	3801.8	22.6	15,683	31,510	8,174	30,529	85,896

COMMUNITY COLLEGE SYSTEM

Summary - Expenditures All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	Expenditures - Primary Programs: Instruction General 011	Community Education 014	Grants and Contracts 100	Total
			$	$	$	$
001/149	85,896	3,802	297,871,424	0	0	297,871,424
145	10,423	421	0	0	31,197,720	31,197,720
148	3,737	168	0	14,527,823	0	14,527,823
All Funds	100,056	4,391	$297,871,424	$ 14,527,823	$31,197,720	$343,596,967

COMMUNITY COLLEGE SYSTEM

Summary - AAFTE Students All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	AAFTE Students Instruction General 011	Community Education 014	Grants and Contracts 100	Other	Total
001/149	85,896	3,802	85,896	0	0	0	85,896
145	10,423	421	0	0	10,423	0	10,423
148	3,737	168	0	3,737	0	0	3,737
All Funds	100,056	4,391	85,896	3,737	10,423	0	100,056

Summary - Faculty FTE All Budgeted Funds

Fund Source	All Programs Stdnt AAFTE	All Programs Fac FTE	Faculty FTE Instruction General 011	Community Education 014	Grants and Contracts 100	Other	Total
001/149	85,896	3,802	3,802	0	0	0	3,802
145	10,423	421	0	0	421	0	421
148	3,737	168	0	168	0	0	168
All Funds	100,056	4,391	3,802	168	421	0	4,391

APPENDICES

DISCIPLINE TITLES AND ASSOCIATED CIP CODES

Codes are those established in the "Classification of Instruction Programs" published by the National Center for Education Statistics in 1981 (Rev. 1986).

01 Agriculture and Natural Resources

- 01. Agribusiness and Agricultural Production
- 02. Agricultural Sciences
- 03. Renewable Natural Resources
- 19. Home Economics
- 20. Vocational Home Economics
- 31. Parks and Recreation

02 Architecture

- 04. Architecture and Environmental Design

03 Arts and Letters

- 05. Area and Ethnic Studies
- 09. Communications
- 10. Communications Technologies
- 16. Foreign Languages
- 23. Letters
- 24. Liberal/General Studies
- 25. Library and Archival Sciences
- 30. Multi/Interdisciplinary Studies
- 38. Philosophy and Religion
- 39. Theology
- 50. Visual and Performing Arts

04 Basic Skills

- 32. Basic Skills

05 Business

- 06. Business and Management
- 07. Business and Office
- 08. Marketing and Distribution
- 12. Consumer, Personal, and Miscellaneous Services

06 Computer Science

- 11. Computer and Information Science

07 Education

- 13. Education

08 Engineering and Related Technologies

- 14. Engineering
- 15. Engineering and Engineering Related Technologies

09 Health

- 17. Allied Health
- 18. Health Sciences
- 26. Sciences

10 Law

- 22. Law

11 Military Science

- 28. Military Science
- 29. Military Technologies

12 Sciences

- 26. Life Sciences
- 27. Mathematics
- 40. Physical Sciences
- 41. Science Technologies

13 Social Sciences

- 42. Psychology
- 43. Protective Services
- 44. Public Affairs
- 45. Social Sciences

14 Trades

- 46. Construction Trades
- 47. Mechanics and Repairers
- 48. Precision and Production
- 49. Transportation and Material Moving

15 Other